

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND
Legislative Session 2021, Legislative Day No. 8

Bill No. 38-21

Mr. Julian E. Jones, Jr., Chairman
By Request of County Executive

By the County Council, April 19, 2021

A BILL
ENTITLED

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE OF
BALTIMORE COUNTY, to adopt the County Budget, consisting of the Current Expense
Budget for the fiscal year ending June 30, 2022, the Capital Budget for the fiscal year
ending June 30, 2022, and the Capital Improvement Program for the fiscal years ending
June 30, 2023, June 30, 2024, June 30, 2025, June 30, 2026 and June 30, 2027; and to
appropriate funds for all program expenditures for the fiscal year beginning July 1, 2021
and ending June 30, 2022 as hereinafter indicated.

1 SECTION 1. BE IT ORDAINED BY THE COUNTY COUNCIL OF
2 BALTIMORE COUNTY, MARYLAND, that the Current Expense Budget for the fiscal year
3 ending June 30, 2022, as amended by this Ordinance, is hereby approved and finally adopted for
4 such fiscal year; and funds for all expenditures for the purposes specified in the Current Expense

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.
 [Brackets] indicate matter stricken from existing law.
 ~~Strike out~~ indicates matter stricken from bill.
 Underlining indicates amendments to bill.

Budget beginning July 1, 2021 and ending June 30, 2022 are hereby appropriated in the amounts hereinafter specified, and for the purposes hereinafter indicated, as follows:

OFFICE OF THE COUNTY EXECUTIVE

Executive Direction	
General Fund Appropriation	\$1,084,398

ADMINISTRATIVE OFFICER

General Administration	
General Fund Appropriation	\$2,194,328

Baltimore Metropolitan Council	
General Fund Appropriation	\$167,000

Government Reform and Strategic Initiatives	
General Fund Appropriation	\$1,058,871

COUNTY COUNCIL

Legislative/Policy Direction	
General Fund Appropriation	\$2,788,086

OFFICE OF BUDGET AND FINANCE

Budget Formulation and Administration	
General Fund Appropriation	\$1,377,904

Financial Operations	
General Fund Appropriation	\$4,319,621

Pay Systems	
General Fund Appropriation	\$254,414

Investment and Debt Management	
General Fund Appropriation	\$455,457

Insurance Administration	
General Fund Appropriation	\$689,762

Purchasing and Disbursements	
General Fund Appropriation	\$1,365,546

Coronavirus Aid, Relief, and Economic Security (CARES) Act

1	Gifts & Grants Fund Appropriation	\$300,000
2		
3	County-Wide FEMA Projects	
4	Gifts & Grants Fund Appropriation	\$20,000,000
5		
6	<u>VEHICLE OPERATIONS & MAINTENANCE</u>	
7		
8	Vehicle Operations/Maintenance	
9	General Fund Appropriation	\$470,000
10		
11	<u>OFFICE OF LAW</u>	
12		
13	General Legal Services	
14	General Fund Appropriation	\$4,548,814
15		
16	Legislative Relations	
17	General Fund Appropriation	\$356,393
18		
19	Workers Compensation	
20	General Fund Appropriation	\$1,049,223
21		
22	Liability Claims Investigation	
23	General Fund Appropriation	\$464,973
24		
25	<u>DEPARTMENT OF PLANNING</u>	
26		
27	Community Development	
28	General Fund Appropriation	\$2,341,880
29		
30	Administrative Hearing Office	
31	General Fund Appropriation	\$467,482
32		
33	People's Counsel	
34	General Fund Appropriation	\$214,551
35		
36	<u>OFFICE OF HUMAN RESOURCES</u>	
37		
38	Personnel Administration	
39	General Fund Appropriation	\$4,104,856
40		
41	Human Relations	
42	General Fund Appropriation	\$650,537
43		
44	<u>DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS</u>	
45		
46	General Administration	

1	General Fund Appropriation	\$2,053,037
2		
3	Electrical Licensing and Regulation	
4	General Fund Appropriation	\$19,460
5		
6	Plumbing Licensing and Regulation	
7	General Fund Appropriation	\$32,366
8		
9	Real Estate Compliance	
10	General Fund Appropriation	\$964,361
11		
12	Development Review	
13	General Fund Appropriation	\$1,012,486
14		
15	Inspections and Enforcement	
16	General Fund Appropriation	\$5,365,732
17		
18	Permits and Licenses	
19	General Fund Appropriation	\$989,524
20		
21	Plans Review	
22	Gifts & Grants Fund Appropriation	\$500,000
23		
24	Neglected Property Community Fund	
25	Gifts & Grants Fund Appropriation	\$2,000,000
26		
27	<u>COUNTY AUDITOR</u>	
28		
29	Auditing	
30	General Fund Appropriation	\$1,763,603
31		
32	<u>BOARD OF APPEALS</u>	
33		
34	Hearings and Adjudications	
35	General Fund Appropriation	\$265,346
36		
37	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
38		
39	Business Operations	
40	General Fund Appropriation	\$3,690,429
41		
42	Applications	
43	General Fund Appropriation	\$11,689,809
44		
45	Infrastructure	
46	General Fund Appropriation	\$15,696,673

Electronic Services	
General Fund Appropriation	\$3,457,728
311 Contact Center	
General Fund Appropriation	\$729,271
<u>OFFICE OF THE INSPECTOR GENERAL</u>	
Inspector General Operations	
General Fund Appropriation	\$353,994
<u>PROPERTY MANAGEMENT</u>	
Administration	
General Fund Appropriation	\$1,939,893
Building Maintenance	
General Fund Appropriation	\$9,915,037
Building Operations and Management	
General Fund Appropriation	\$18,285,009
Maintenance of Grounds and Recreation Sites	
General Fund Appropriation	\$8,357,703
<u>CIRCUIT COURT</u>	
Criminal and Civil Adjudication	
General Fund Appropriation	\$5,548,932
Family Law Support Services	
Gifts & Grants Fund Appropriation	\$1,700,568
Family Recovery Court - OPSC	
Gifts & Grants Fund Appropriation	\$335,791
Family Law Adjudication Magistrate(s)	
Gifts & Grants Fund Appropriation	\$410,732
Child Support Services	
Gifts & Grants Fund Appropriation	\$239,683
Alternative Dispute Resolution	
Gifts & Grants Fund Appropriation	\$77,328

1 ORPHANS COURT

2
3 Adjudication of Estates
4 General Fund Appropriation \$336,934
5

6 BOARD OF ELECTIONS

7
8 Register Voters and Conduct Elections
9 General Fund Appropriation \$6,312,719
10

11 STATE'S ATTORNEY

12
13 Criminal Prosecution
14 General Fund Appropriation \$10,706,179
15

16 Cracking Down on Auto Theft
17 Gifts & Grants Fund Appropriation \$255,787
18

19 Victim Witness Unit Services
20 Gifts & Grants Fund Appropriation \$110,017
21

22 SA Asset Forfeiture Account
23 Gifts & Grants Fund Appropriation \$26,000
24

25 Firearms Violence Unit
26 Gifts & Grants Fund Appropriation \$140,915
27

28 Domestic Violence Special Victims' Prosecutor
29 Gifts & Grants Fund Appropriation \$149,270
30

31 Witness Protection Program
32 Gifts & Grants Fund Appropriation \$65,000
33

34 COUNTY SHERIFF

35
36 Conveying Prisoners and Serving Summonses
37 General Fund Appropriation \$6,304,090
38

39 Child Support Enforcement Incentive Grant
40 Gifts & Grants Fund Appropriation \$17,970
41

42 BOARD OF LIQUOR LICENSE COMMISSIONERS

43
44 Liquor License Sale/Control
45 Liquor License Fund Appropriation \$797,328
46

1 COOPERATIVE EXTENSION

2
3 Cooperative Extension
4 General Fund Appropriation \$274,608
5

6 DEPARTMENT OF CORRECTIONS

7
8 Corrections
9 General Fund Appropriation \$45,877,512
10

11 Commissary Account
12 Gifts & Grants Fund Appropriation \$1,318,715
13

14 EMERGENCY COMMUNICATIONS CENTER

15
16 Emergency Communications Center
17 General Fund Appropriation \$14,651,323
18

19 MD 911 Board Reimbursement Grant
20 Gifts & Grants Fund Appropriation \$6,009,814
21

22 POLICE DEPARTMENT

23
24 Office of the Chief
25 General Fund Appropriation \$2,019,246
26

27 Professional Standards Bureau
28 General Fund Appropriation \$22,749,056
29

30 Criminal Investigation Division
31 General Fund Appropriation \$33,326,737
32

33 Vice/Narcotics Section
34 General Fund Appropriation \$10,798,230
35

36 Operations Bureau
37 General Fund Appropriation \$135,897,567
38

39 Operations Support Services Division
40 General Fund Appropriation \$19,658,142
41

42 Administrative Support Bureau
43 General Fund Appropriation \$12,843,403
44

45 School Safety
46 General Fund Appropriation \$1,436,392

1		
2	JLEO Reimbursements	
3	Gifts & Grants Funds Appropriation	\$75,000
4		
5	Justice Assistance Grant	
6	Gifts & Grants Funds Appropriation	\$705,564
7		
8	Commercial Vehicle Safety Alliance	
9	Gifts & Grants Fund Appropriation	\$35,000
10		
11	Highway Safety Program	
12	Gifts & Grants Fund Appropriation	\$350,000
13		
14	GOCCP-Body Armor	
15	Gifts & Grants Fund Appropriation	\$30,000
16		
17	Cracking Down on Auto Theft	
18	Gifts & Grants Fund Appropriation	\$400,000
19		
20	Hackerman Foundation Grant	
21	Gifts & Grants Fund Appropriation	\$300,000
22		
23	STOP Gun Violence Project Enhancement	
24	Gifts & Grants Fund Appropriation	\$90,000
25		
26	BJA Body Armor	
27	Gifts & Grants Fund Appropriation	\$180,000
28		
29	Police Foundation	
30	Gifts & Grants Fund Appropriation	\$250,000
31		
32	Sex Offender Compliance Enforcement in MD	
33	Gifts & Grants Fund Appropriation	\$110,000
34		
35	NIJ – Coverdell Forensic Sciences Improvement Grant	
36	Gifts & Grants Funds Appropriation	\$175,000
37		
38	GOCCP Coverdell Forensic Science Improvement Grant	
39	Gifts & Grants Funds Appropriation	\$50,000
40		
41	Forensic DNA Backlog Reduction	
42	Gifts & Grants Funds Appropriation	\$250,000
43		
44	Police Crash Reconstruction Training Grant	
45	Gifts & Grants Funds Appropriation	\$55,000
46		

1	Training Grants	
2	Gifts & Grants Fund Appropriation	\$25,000
3		
4	Asset Forfeiture - Justice	
5	Gifts & Grants Fund Appropriation	\$362,900
6		
7	Domestic Violence Protective Order Entry Project	
8	Gifts & Grants Fund Appropriation	\$50,000
9		
10	Task Force Reimbursements	
11	Gifts & Grants Fund Appropriation	\$75,000
12		
13	Asset Forfeiture – Treasury	
14	Gifts & Grants Fund Appropriation	\$240,231
15		
16	Maryland Victims of Crime	
17	Gifts & Grants Fund Appropriation	\$50,000
18		
19	Heroin Coordinator Grant	
20	Gifts & Grants Fund Appropriation	\$50,000
21		
22	Enforcing Underage Drinking Laws Grant	
23	Gifts & Grants Fund Appropriation	\$60,000
24		
25	Special Operations Support Grant	
26	Gifts & Grants Fund Appropriation	\$175,000
27		
28	Youth Outreach Programs	
29	Gifts & Grants Fund Appropriation	\$45,000
30		
31	Sexual Assault Forensic Evidence	
32	Gifts & Grants Fund Appropriation	\$250,000
33		
34	SAKI Investigation and Prosecution	
35	Gifts & Grants Fund Appropriation	\$300,000
36		
37	Internet Crimes Against Children	
38	Gifts & Grants Fund Appropriation	\$20,000
39		
40	Special Detail Reimbursements	
41	Gifts & Grants Fund Appropriation	\$125,000
42		
43	Sexual Assault Kit Testing	
44	Gifts & Grants Fund Appropriation	\$250,000
45		
46	Police Mental Health Initiatives	

1	Gifts & Grants Fund Appropriation	\$100,000
2		
3	GOCCP ICAC Grant	
4	Gifts & Grants Fund Appropriation	\$15,000
5		
6	OCDETF Fees Grant	
7	Gifts & Grants Fund Appropriation	\$300,000
8		
9	Victim Specialist Program	
10	Gifts & Grants Fund Appropriation	\$106,030
11		
12	Law Enforcement Tech.	
13	Gifts & Grants Fund Appropriation	\$250,000
14		
15	Recruitment & Retention Grant	
16	Gifts & Grants Fund Appropriation	\$100,000
17		
18	Cops Hiring Grant	
19	Gifts & Grants Fund Appropriation	\$875,000
20		
21	Speed Camera Program	
22	Gifts & Grants Fund Appropriation	\$7,000,000
23		
24	Cops Community Policing Development Grant	
25	Gifts & Grants Fund Appropriation	\$100,000
26		
27	E-Ticket Citation Paper	
28	Gifts & Grants Fund Appropriation	\$50,000
29		
30	Port Security Grant	
31	Gifts & Grants Fund Appropriation	\$800,000
32		
33	Waterway Improvement Program	
34	Gifts & Grants Fund Appropriation	\$10,000
35		
36	Bureau of Justice Assistance Grant (BJAG)	
37	Gifts & Grants Fund Appropriation	\$150,000
38		
39	Towson University Detail Reimbursements	
40	Gifts & Grants Fund Appropriation	\$50,000
41		
42	MCIN Grant	
43	Gifts & Grants Fund Appropriation	\$225,000
44		
45	Police Wellness Initiatives	
46	Gifts & Grants Fund Appropriation	\$100,000

MTA Detail Reimbursements	
Gifts & Grants Fund Appropriation	\$70,000
Smart Policing Initiative	
Gifts & Grants Fund Appropriation	\$225,000
OCDETF Strike Force	
Gifts & Grants Fund Appropriation	\$2,505,940
School Bus Camera	
Gifts & Grants Fund Appropriation	\$11,000,000
<u>FIRE DEPARTMENT</u>	
General Administration	
General Fund Appropriation	\$1,716,891
Investigative Services	
General Fund Appropriation	\$1,860,908
Alarm and Communication System	
General Fund Appropriation	\$763,370
Field Operations	
General Fund Appropriation	\$93,235,338
Office of Homeland Security/Emergency Management	
General Fund Appropriation	\$253,239
Field Operation Administration	
General Fund Appropriation	\$2,401,349
Fire/Rescue Academy	
General Fund Appropriation	\$1,373,818
Contributions Volunteer Fire	
General Fund Appropriation	\$10,569,974
Homeland Security	
Gifts & Grants Fund Appropriation	\$225,901
MIEMSS Advanced Life Support Training	
Gifts & Grants Fund Appropriation	\$25,000
Waterway DNR/WIG	

1	Gifts & Grants Fund Appropriation	\$30,000
2		
3	HSGP	
4	Gifts & Grants Fund Appropriation	\$485,934
5		
6	FEMA Assistance to the Firefighters	
7	Gifts & Grants Fund Appropriation	\$307,812
8		
9	HMEP	
10	Gifts & Grants Fund Appropriation	\$12,000
11		
12	SAFER20	
13	Gifts & Grants Fund Appropriation	\$1,484,000
14		
15	MIEMSS AED/Defibrillator	
16	Gifts & Grants Fund Appropriation	\$45,000
17		
18	Assistance to Firefighters	
19	Gifts & Grants Fund Appropriation	\$205,000
20		
21	Emergency Management Performance Grant	
22	Gifts & Grants Fund Appropriation	\$290,000
23		
24	Fire Department Support	
25	Gifts & Grants Fund Appropriation	\$50,000
26		
27	<u>DEPARTMENT OF PUBLIC WORKS</u>	
28		
29	Office of the Director	
30		
31	General Administration	
32	General Fund Appropriation	\$852,450
33		
34	Safety Office	
35	General Fund Appropriation	\$470,088
36		
37	Bureau of Engineering and Construction	
38		
39	General Administration	
40	General Fund Appropriation	\$469,274
41		
42	Structural Storm Drain and Highway Design	
43	General Fund Appropriation	\$1,620,457
44		
45	General Surveying	
46	General Fund Appropriation	\$433,705

1		
2	Contracts and Construction Inspections	
3	General Fund Appropriation	\$1,881,779
4		
5	Bureau of Highways	
6		
7	General Administration	
8	General Fund Appropriation	\$721,832
9		
10	General Operations and Maintenance	
11	General Fund Appropriation	\$13,928,510
12		
13	Equipment Maintenance	
14	General Fund Appropriation	\$8,674,573
15		
16	Storm Emergencies	
17	General Fund Appropriation	\$7,722,032
18		
19	Bureau of Solid Waste Management	
20		
21	General Administration	
22	General Fund Appropriation	\$738,341
23		
24	Refuse Collection	
25	General Fund Appropriation	\$39,415,642
26		
27	Refuse Disposal	
28	General Fund Appropriation	\$21,075,943
29		
30	Recycling	
31	General Fund Appropriation	\$3,465,611
32		
33	MRF Operations	
34	General Fund Appropriation	\$4,947,126
35		
36	Bureau of Traffic Engineering and Transportation Planning	
37		
38	Traffic Planning	
39	General Fund Appropriation	\$8,049,628
40		
41	Traffic Sign Installation/Maintenance	
42	General Fund Appropriation	\$1,936,992
43		
44	Traffic Signal Operations/Maintenance	
45	General Fund Appropriation	\$1,028,086
46		

1	Transportation Services	
2	General Fund Appropriation	\$1,089,681
3		
4	County Circulator	
5	General Fund Appropriation	\$1,700,000
6		
7	Unified Planning Work Program	
8	Gifts & Grants Fund Appropriation	\$61,080
9		
10	Specialized Transportation Services	
11	Gifts & Grants Fund Appropriation	\$969,246
12		
13	Rural Public Transportation	
14	Gifts & Grants Fund Appropriation	\$317,334
15		
16	Bureau of Utilities	
17		
18	Sewer/Water Operations/Maintenance	
19	General Fund Appropriation	\$510,222
20		
21	<u>DEPARTMENT OF HEALTH</u>	
22		
23	General Administration	
24	General Fund Appropriation	\$4,102,558
25		
26	Center-Based Services	
27	General Fund Appropriation	\$3,345,433
28		
29	Acute Communicable Disease Control	
30	General Fund Appropriation	\$2,004,451
31		
32	Environmental Health Services	
33	General Fund Appropriation	\$3,401,676
34		
35	Healthcare Access	
36	General Fund Appropriation	\$442,756
37		
38	Animal Services	
39	General Fund Appropriation	\$3,610,837
40		
41	Child, Adolescent and School Health	
42	General Fund Appropriation	\$1,002,737
43		
44	Prenatal and Early Childhood	
45	General Fund Appropriation	\$2,331,040
46		

1	Evaluation & Long Term Care Case Management	
2	General Fund Appropriation	\$2,901,982
3		
4	Community Medical Assistance Programs	
5	General Fund Appropriation	\$1,666,397
6		
7	Dental Health Services	
8	General Fund Appropriation	\$997,154
9		
10	Partnership For Success (MSPF2)	
11	Gifts & Grants Fund Appropriation	\$168,823
12		
13	Substance Abuse-Treatment-General	
14	Gifts & Grants Fund Appropriation	\$2,200,000
15		
16	Prevention Services	
17	Gifts & Grants Fund Appropriation	\$600,894
18		
19	Substance Abuse Federal Block Grant	
20	Gifts & Grants Fund Appropriation	\$331,700
21		
22	State Highway Underage Drinking Prevention Project	
23	Gifts & Grants Fund Appropriation	\$18,000
24		
25	Mental Health-Service Agencies	
26	Gifts & Grants Fund Appropriation	\$5,161,322
27		
28	Mental Health Services-Federal Block Grant	
29	Gifts & Grants Fund Appropriation	\$384,367
30		
31	Continuum of Care	
32	Gifts & Grants Fund Appropriation	\$1,000,000
33		
34	PATH	
35	Gifts & Grants Fund Appropriation	\$147,000
36		
37	Juvenile Drug Court	
38	Gifts & Grants Fund Appropriation	\$210,000
39		
40	Substance Abuse Treatment Outcomes Partnership	
41	Gifts & Grants Fund Appropriation	\$750,000
42		
43	Temporary Cash Assistance	
44	Gifts & Grants Fund Appropriation	\$329,954
45		
46	Opioid Misuse Prevention	

1	Gifts & Grants Fund Appropriation	\$100,167
2		
3	Access (ADV Cross-Cutting Engage & Services Strategies) Harm Reduc.	
4	Gifts & Grants Fund Appropriation	\$1,700,000
5		
6	Administrative and Local Addictions Authority (LAA)	
7	Gifts & Grants Fund Appropriation	\$4,373,816
8		
9	Opioid Operations Command Center (OCCC)	
10	Gifts & Grants Fund Appropriation	\$1,500,000
11		
12	Medication Assisted Treatment Capacity Expansion	
13	Gifts & Grants Fund Appropriation	\$523,356
14		
15	State Opioid Response-Medication Assisted Treatment (MAT)	
16	Gifts & Grants Fund Appropriation	\$1,000,000
17		
18	Center for Disease Control (CDC) – Overdose Data to Action (OD2A)	
19	Gifts & Grants Fund Appropriation	\$3,000,000
20		
21	Buprenorphine Initiative	
22	Gifts & Grants Fund Appropriation	\$360,000
23		
24	Crisis Services	
25	Gifts & Grants Fund Appropriation	\$340,000
26		
27	Opioid Academic Detailing	
28	Gifts & Grants Fund Appropriation	\$30,000
29		
30	Opioid Response Initiatives	
31	Gifts & Grants Fund Appropriation	\$1,000,000
32		
33	State Opioid Response (SOR) Intensive Care Coordination	
34	Gifts & Grants Fund Appropriation	\$110,000
35		
36	OCCC – Opioid Community/Provider Grants	
37	Gifts & Grants Fund Appropriation	\$500,000
38		
39	Maryland Recovery Net Client Support Services	
40	Gifts & Grants Fund Appropriation	\$79,498
41		
42	Baltimore County Detention Center Buprenorphine Project	
43	Gifts & Grants Fund Appropriation	\$150,000
44		
45	Buprenorphine Project	
46	Gifts & Grants Fund Appropriation	\$300,000

1		
2	Baltimore County Crisis Services Awareness Campaign Project	
3	Gifts & Grants Fund Appropriation	\$55,000
4		
5	Substance Use Disorder Initiative	
6	Gifts & Grants Fund Appropriation	\$600,000
7		
8	Harm Reduction Program	
9	Gifts & Grants Fund Appropriation	\$1,500,000
10		
11	HIV Prevention Services	
12	Gifts & Grants Fund Appropriation	\$420,000
13		
14	HIV Ryan White B	
15	Gifts & Grants Fund Appropriation	\$1,500,000
16		
17	Cigarette Restitution Fund - Cancer	
18	Gifts & Grants Fund Appropriation	\$1,191,949
19		
20	MCHP Program	
21	Gifts & Grants Fund Appropriation	\$2,773,495
22		
23	Tuberculosis Control	
24	Gifts & Grants Fund Appropriation	\$222,352
25		
26	Immunization - IAP	
27	Gifts & Grants Fund Appropriation	\$264,408
28		
29	Special Supplemental Nutrition Program-WIC	
30	Gifts & Grants Fund Appropriation	\$2,747,685
31		
32	HIV Expanded Testing	
33	Gifts & Grants Fund Appropriation	\$198,440
34		
35	Family Planning/Reproductive Health/Colposcopy	
36	Gifts & Grants Fund Appropriation	\$795,276
37		
38	Community Based Programs to Test & Cure Hepatitis C	
39	Gifts & Grants Fund Appropriation	\$325,200
40		
41	Children With Special Health Care Needs	
42	Gifts & Grants Fund Appropriation	\$75,000
43		
44	CDC Breast and Cervical Cancer	
45	Gifts & Grants Fund Appropriation	\$413,393
46		

1	Public Spay/Neuter Program	
2	Gifts & Grants Fund Appropriation	\$160,000
3		
4	Medical Assistance Transportation	
5	Gifts & Grants Fund Appropriation	\$16,853,696
6		
7	Oral Health Grant	
8	Gifts & Grants Fund Appropriation	\$41,595
9		
10	Surveillance and Quality Improvement	
11	Gifts & Grants Fund Appropriation	\$165,000
12		
13	Cancer Outreach and Diagnostic Case Management	
14	Gifts & Grants Fund Appropriation	\$403,030
15		
16	Public Health Preparedness/Bioterrorism	
17	Gifts & Grants Fund Appropriation	\$584,222
18		
19	Administrative Care Coordination Unit	
20	Gifts & Grants Fund Appropriation	\$1,016,242
21		
22	Adult Evaluation and Review Services	
23	Gifts & Grants Fund Appropriation	\$65,014
24		
25	Access to Care Grant	
26	Gifts & Grants Fund Appropriation	\$75,000
27		
28	Animal Services Support	
29	Gifts & Grants Fund Appropriation	\$172,000
30		
31	Woodlawn School Based Wellness Center	
32	Gifts & Grants Fund Appropriation	\$77,750
33		
34	School Health Services Enhancement	
35	Gifts & Grants Fund Appropriation	\$174,486
36		
37	Shelter Nurse Program	
38	Gifts & Grants Fund Appropriation	\$228,940
39		
40	Housing Opportunities For People With AIDS	
41	Gifts & Grants Fund Appropriation	\$1,768,576
42		
43	Ryan White A – Case Management Grant	
44	Gifts & Grants Fund Appropriation	\$113,600
45		
46	Ryan White A - Emergency Financial Assistance	

1	Gifts & Grants Fund Appropriation	\$80,000
2		
3	Ryan White A – Emergency Housing	
4	Gifts & Grants Fund Appropriation	\$80,000
5		
6	Maryland Cancer Fund Treatment Program	
7	Gifts & Grants Fund Appropriation	\$214,000
8		
9	Cities Readiness Initiative	
10	Gifts & Grants Fund Appropriation	\$146,260
11		
12	Babies Born Healthy	
13	Gifts & Grants Fund Appropriation	\$225,000
14		
15	MIECHV Enhanced Families Project	
16	Gifts & Grants Fund Appropriation	\$568,410
17		
18	Farmers’ Market Nutrition Program	
19	Gifts & Grants Fund Appropriation	\$2,000
20		
21	School Based Wellness Center	
22	Gifts & Grants Fund Appropriation	\$173,410
23		
24	Ryan White A – Transportation Services	
25	Gifts & Grants Fund Appropriation	\$80,000
26		
27	Infants and Toddlers Program – Professional Services	
28	Gifts & Grants Fund Appropriation	\$41,726
29		
30	Sexually Transmitted Disease	
31	Gifts & Grants Fund Appropriation	\$900,500
32		
33	Supplemental Administrative Care Coordination	
34	Gifts & Grants Fund Appropriation	\$462,420
35		
36	Self Management of Chronic Diseases via Comm Health Nurses	
37	Gifts & Grants Fund Appropriation	\$169,665
38		
39	Breastfeeding Peer Counselor	
40	Gifts & Grants Fund Appropriation	\$235,000
41		
42	AIDS Case Management	
43	Gifts & Grants Fund Appropriation	\$1,142,000
44		
45	Prep Case Management Program	
46	Gifts & Grants Fund Appropriation	\$250,000

1		
2	Emerging Infectious Diseases	
3	Gifts & Grants Fund Appropriation	\$500,000
4		
5	Childhood Lead Poisoning Prevention and Environmental Case Mgm.	
6	Gifts & Grants Fund Appropriation	\$284,068
7		
8	Capacity Building: Quality Improvement	
9	Gifts & Grants Fund Appropriation	\$110,000
10		
11	Expansion of Tuberculosis Control	
12	Gifts & Grants Fund Appropriation	\$106,700
13		
14	Enhanced HCV Surveillance	
15	Gifts & Grants Fund Appropriation	\$200,000
16		
17	Establishing Partnerships to Increase Cancer Screenings	
18	Gifts & Grants Fund Appropriation	\$50,000
19		
20	HIV Testing in Behavioral Health Settings	
21	Gifts & Grants Fund Appropriation	\$75,000
22		
23	Local Health Coalition Support	
24	Gifts & Grants Fund Appropriation	\$97,002
25		
26	COVID-19 State	
27	Gifts & Grants Fund Appropriation	\$10,000,000
28		
29	COVID-19 Federal	
30	Gifts & Grants Fund Appropriation	\$10,061,588
31		
32	COVID-19 County/Donations/Private	
33	Gifts & Grants Fund Appropriation	\$500,000
34		
35	Mass Vaccination and Vaccine Equity	
36	Gifts & Grants Fund Appropriation	\$1,661,549
37		
38	FEMA Reimbursement for Emergency Protection	
39	Gifts & Grants Fund Appropriation	\$6,160,500
40		
41	Cigarette Restitution Fund-Tobacco	
42	Gifts & Grants Fund Appropriation	\$415,671
43		
44	Tobacco Enforcement Initiative to Support SYNAR Compliance	
45	Gifts & Grants Fund Appropriation	\$315,000
46		

1 DEPARTMENT OF SOCIAL SERVICES

2		
3	Adult Foster Care	
4	General Fund Appropriation	\$145,000
5		
6	Welfare to Work Program	
7	General Fund Appropriation	\$400,000
8		
9	Housing and Community Development	
10	General Fund Appropriation	\$4,960,559
11		
12	Emergency Funds	
13	General Fund Appropriation	\$800,179
14		
15	Domestic Violence/Sexual Assault	
16	General Fund Appropriation	\$127,260
17		
18	In-Home Care Program	
19	General Fund Appropriation	\$345,489
20		
21	Adult Services	
22	General Fund Appropriation	\$1,441,936
23		
24	General Administration	
25	General Fund Appropriation	\$1,502,724
26		
27	Children's Services	
28	General Fund Appropriation	\$562,542
29		
30	Family Investment Division	
31	General Fund Appropriation	\$1,050,477
32		
33	Family Services	
34	General Fund Appropriation	\$1,859,515
35		
36	Infant and Toddler	
37	Gifts & Grants Fund Appropriation	\$136,853
38		
39	In-Home Care Services	
40	Gifts & Grants Fund Appropriation	\$129,806
41		
42	Violence Against Women Act	
43	Gifts & Grants Fund Appropriation	\$41,560
44		
45	Center for Family Success	
46	Gifts & Grants Fund Appropriation	\$501,930

1		
2	Housing Counselor	
3	Gifts & Grants Fund Appropriation	\$383,998
4		
5	Job Network	
6	Gifts & Grants Fund Appropriation	\$1,904,651
7		
8	Supplemental Nutrition Asst. Program (SNAP)	
9	Gifts & Grants Fund Appropriation	\$341,780
10		
11	Therapeutic Foster Care	
12	Gifts & Grants Fund Appropriation	\$338,185
13		
14	Office of Home Energy Programs (OHEP)	
15	Gifts & Grants Fund Appropriation	\$2,101,915
16		
17	Youth Sexual Behavior Program	
18	Gifts & Grants Fund Appropriation	\$285,806
19		
20	Interagency Family Preservation Services	
21	Gifts & Grants Fund Appropriation	\$696,611
22		
23	Responsible Father's Project	
24	Gifts & Grants Fund Appropriation	\$101,447
25		
26	Child Advocacy Center	
27	Gifts & Grants Fund Appropriation	\$31,500
28		
29	Client Support Services	
30	Gifts & Grants Fund Appropriation	\$52,500
31		
32	Child Advocacy - GOCCP	
33	Gifts & Grants Fund Appropriation	\$26,250
34		
35	Victims of Crime Act	
36	Gifts & Grants Fund Appropriation	\$587,802
37		
38	Contractual Temporary Assistance	
39	Gifts & Grants Fund Appropriation	\$508,429
40		
41	Child Support	
42	Gifts & Grants Fund Appropriation	\$140,764
43		
44	Rapid Rehousing	
45	Gifts & Grants Fund Appropriation	\$362,935
46		

1	Child Advocacy Center-Medical Services	
2	Gifts & Grants Fund Appropriation	\$203,356
3		
4	Child Advocacy Center Therapy & Technology Services	
5	Gifts & Grants Fund Appropriation	\$42,001
6		
7	Coordinated Entry	
8	Gifts & Grants Fund Appropriation	\$99,751
9		
10	Child Advocacy Initiatives	
11	Gifts & Grants Fund Appropriation	\$200,000
12		
13	Homeless Services Enhancement	
14	Gifts & Grants Fund Appropriation	\$500,000
15		
16	<u>DEPARTMENT OF AGING</u>	
17		
18	General Administration	
19	General Fund Appropriation	\$888,746
20		
21	Senior Centers Network	
22	General Fund Appropriation	\$2,324,780
23		
24	Special Geriatric Services	
25	General Fund Appropriation	\$183,903
26		
27	Facilities	
28	General Fund Appropriation	\$263,921
29		
30	Program and Volunteer Services	
31	General Fund Appropriation	\$234,989
32		
33	Senior Expo	
34	Gifts & Grants Fund Appropriation	\$242,000
35		
36	Senior Information and Assistance	
37	Gifts & Grants Fund Appropriation	\$146,586
38		
39	Senior Care	
40	Gifts & Grants Fund Appropriation	\$1,287,141
41		
42	Adult Medical Day Services - MCPA	
43	Gifts & Grants Fund Appropriation	\$175,270
44		
45	Public Guardianship	
46	Gifts & Grants Fund Appropriation	\$246,793

1		
2	Senior Box Office	
3	Gifts & Grants Fund Appropriation	\$57,272
4		
5	Senior Assisted Living Group Home Subsidy Program	
6	Gifts & Grants Fund Appropriation	\$789,718
7		
8	Senior Community Service Employment Program	
9	Gifts & Grants Fund Appropriation	\$917,603
10		
11	SMP	
12	Gifts & Grants Fund Appropriation	\$35,127
13		
14	Senior Programs/Services	
15	Gifts & Grants Fund Appropriation	\$400,177
16		
17	Vulnerable Elderly Program	
18	Gifts & Grants Fund Appropriation	\$84,297
19		
20	Seniors In Need	
21	Gifts & Grants Fund Appropriation	\$300,000
22		
23	Ombudsman Program	
24	Gifts & Grants Fund Appropriation	\$384,543
25		
26	Medicaid Waiver Program	
27	Gifts & Grants Fund Appropriation	\$711,307
28		
29	Area Agency Administration	
30	Gifts & Grants Fund Appropriation	\$400,919
31		
32	Advocacy	
33	Gifts & Grants Fund Appropriation	\$360,779
34		
35	Publications	
36	Gifts & Grants Fund Appropriation	\$332,669
37		
38	Information and Assistance	
39	Gifts & Grants Fund Appropriation	\$688,684
40		
41	Center Connection	
42	Gifts & Grants Fund Appropriation	\$586,843
43		
44	Congregate Meals	
45	Gifts & Grants Fund Appropriation	\$989,195
46		

1	Support Services	
2	Gifts & Grants Fund Appropriation	\$704,578
3		
4	Home Delivered Meals	
5	Gifts & Grants Fund Appropriation	\$1,057,083
6		
7	Caregivers Support Program	
8	Gifts & Grants Fund Appropriation	\$617,305
9		
10	State Health Insurance Assistance Program	
11	Gifts & Grants Fund Appropriation	\$134,627
12		
13	R.S.V.P.	
14	Gifts & Grants Fund Appropriation	\$157,906
15		
16	Senior Wellness	
17	Gifts & Grants Fund Appropriation	\$75,768
18		
19	Aging and Disability Resource Center	
20	Gifts & Grants Fund Appropriation	\$385,839
21		
22	Hospital To Home	
23	Gifts & Grants Fund Appropriation	\$82,386
24		
25	Senior Home Safety Program	
26	Gifts & Grants Fund Appropriation	\$120,000
27		
28	Senior Center Operating Fund	
29	Gifts & Grants Fund Appropriation	\$81,889
30		
31	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTAINABILITY</u>	
32		
33	Administration and Operations	
34	General Fund Appropriation	\$6,447,251
35		
36	Community Reforestation Program	
37	Gifts & Grants Fund Appropriation	\$129,695
38		
39	SWM Facilities Inspection Program	
40	Gifts & Grants Fund Appropriation	\$546,257
41		
42	Best Available Technology for OSDS Administration	
43	Gifts & Grants Fund Appropriation	\$59,000
44		
45	<u>LOCAL MANAGEMENT BOARD</u>	
46		

1	Local Care Team	
2	Gifts & Grants Fund Appropriation	\$106,914
3		
4	Local Management Board	
5	Gifts & Grants Fund Appropriation	\$316,126
6		
7	Healthy Families Baltimore County	
8	Gifts & Grants Fund Appropriation	\$595,580
9		
10	Youth Service Bureaus	
11	Gifts & Grants Fund Appropriation	\$135,230
12		
13	Cognitive Behavioral Therapy (CBT)	
14	Gifts & Grants Fund Appropriation	\$175,000
15		
16	LAP (Local Access Plan)	
17	Gifts & Grants Fund Appropriation	\$200,000
18		
19	Evidence Based Practices	
20	Gifts & Grants Fund Appropriation	\$200,000
21		
22	Families Affected by Incarceration	
23	Gifts & Grants Fund Appropriation	\$200,000
24		
25	Youth Homelessness	
26	Gifts & Grants Fund Appropriation	\$170,000
27		
28	Multi-Systemic Therapy Plus	
29	Gifts & Grants Fund Appropriation	\$500,000
30		
31	<u>COMMUNITY COLLEGE OF BALTIMORE COUNTY</u>	
32		
33	Instruction	
34	General Fund Appropriation	\$30,412,266
35		
36	Academic Support	
37	General Fund Appropriation	\$4,067,217
38		
39	Student Services	
40	General Fund Appropriation	\$5,660,240
41		
42	Institutional Support	
43	General Fund Appropriation	\$11,502,337
44		
45	Operation/Maintenance of Plant	
46	General Fund Appropriation	\$5,373,479

1		
2	Mandatory Transfers (Grants)	
3	General Fund Appropriation	\$2,261,487
4		
5	Debt Service	
6	General Fund Appropriation	\$13,923,164
7		
8	<u>DEPARTMENT OF EDUCATION</u>	
9		
10	Administration	
11	General Fund Appropriation	\$30,198,887
12		
13	Mid-Level Administration	
14	General Fund Appropriation	\$59,476,832
15		
16	Instructional Salaries and Wages	
17	General Fund Appropriation	\$308,398,360
18		
19	Instructional Textbooks and Supplies	
20	General Fund Appropriation	\$12,326,544
21		
22	Other Instructional Costs	
23	General Fund Appropriation	\$26,428,143
24		
25	Special Education	
26	General Fund Appropriation	\$120,124,534
27		
28	Student Personnel Services	
29	General Fund Appropriation	\$8,970,601
30		
31	Health Services	
32	General Fund Appropriation	\$10,020,435
33		
34	Student Transportation Service	
35	General Fund Appropriation	\$44,989,496
36		
37	Operation of Plant and Equipment	
38	General Fund Appropriation	\$61,479,024
39		
40	Maintenance of Plant and Equipment	
41	General Fund Appropriation	\$22,961,626
42		
43	Fixed Charges	
44	General Fund Appropriation	\$181,270,720
45		
46	Food & Nutrition Services	

1	Gifts & Grants Fund Appropriation	\$50,277,474
2		
3	Capital Outlay	
4	General Fund Appropriation	\$2,666,417
5		
6	Federal & Restricted Programs	
7	Gifts & Grants Fund Appropriation	\$253,505,678
8		
9	Debt Service-County Bonds	
10	General Fund Appropriation	\$71,767,194
11		
12	<u>DEPARTMENT OF LIBRARIES</u>	
13		
14	General Administration	
15	General Fund Appropriation	\$7,994,601
16		
17	Circulation/Information Services	
18	General Fund Appropriation	\$17,965,792
19		
20	Customer Support Services	
21	General Fund Appropriation	\$9,377,004
22		
23	Buildings/Vehicle Maintenance and Operation	
24	General Fund Appropriation	\$1,370,776
25		
26	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
27		
28	General Administration	
29	General Fund Appropriation	\$1,678,344
30		
31	Recreation Services	
32	General Fund Appropriation	\$12,211,764
33		
34	Group Leadership Grant Program	
35	Gifts & Grants Fund Appropriation	\$3,818,757
36		
37	Therapeutic Recreation Summer Programs	
38	Gifts & Grants Fund Appropriation	\$125,337
39		
40	Recreation Council Donations	
41	Gifts & Grants Fund Appropriation	\$100,000
42		
43	Department Directed Programs	
44	Gifts & Grants Fund Appropriation	\$503,726
45		
46	Special Events	

1	Gifts & Grants Fund Appropriation	\$25,000
2		
3	<u>ORGANIZATION CONTRIBUTIONS</u>	
4		
5	Organization Contributions	
6	General Fund Appropriation	\$2,557,750
7		
8	General Grant Program	
9	General Fund Appropriation	\$3,476,709
10		
11	Summer Program and Community Arts Development	
12	Gifts & Grants Fund Appropriation	\$235,000
13		
14	<u>DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT</u>	
15		
16	Economic Development	
17	General Fund Appropriation	\$1,643,861
18		
19	Economic Development Financing	
20	Economic Development Financing Fund Appropriation	\$8,836,192
21		
22	Boost Program Income	
23	Gifts & Grants Fund Appropriation	\$200,000
24		
25	Tourism Program	
26	Gifts & Grants Fund Appropriation	\$1,440,080
27		
28	<u>HOUSING OFFICE</u>	
29		
30	Housing Office – General Administration	
31	Gifts & Grants Fund Appropriation	\$6,288,554
32		
33	Housing Choice Voucher Program	
34	Gifts & Grants Fund Appropriation	\$78,000,000
35		
36	HUD-Veterans Affairs Supportive Housing Program	
37	Gifts & Grants Fund Appropriation	\$3,000,000
38		
39	Family Self Sufficiency	
40	Gifts & Grants Fund Appropriation	\$315,688
41		
42	Bridge Subsidy Program	
43	Gifts & Grants Fund Appropriation	\$100,000
44		
45	<u>HOUSING AND COMMUNITY DEVELOPMENT</u>	
46		
47	General Administration Housing & Community Development	

1	General Fund Appropriation	\$867,854
2		
3	General Administration and Planning (CDBG)	
4	Gifts & Grants Fund Appropriation	\$921,475
5		
6	Housing Services (CDBG)	
7	Gifts & Grants Fund Appropriation	\$744,450
8		
9	Grants to Non-Profits (CDBG)	
10	Gifts & Grants Fund Appropriation	\$691,106
11		
12	Housing Rehab Program (CDBG)	
13	Gifts & Grants Fund Appropriation	\$875,449
14		
15	Non Profit Public Capital Improvements (CDBG)	
16	Gifts & Grants Fund Appropriation	\$601,546
17		
18	Home Investment Partnership Program	
19	Gifts & Grants Fund Appropriation	\$2,211,642
20		
21	Emergency Solutions Grants	
22	Gifts & Grants Fund Appropriation	\$357,383
23		
24	Continuum of Care	
25	Gifts & Grants Fund Appropriation	\$1,405,536
26		
27	Homeless Solutions Program HSP (State DHCD)	
28	Gifts & Grants Fund Appropriation	\$465,964
29		
30	Homeownership/Selp Program	
31	Gifts & Grants Fund Appropriation	\$62,550
32		
33	Federal Neighborhood Stabilization Program Grant	
34	Gifts & Grants Fund Appropriation	\$78,371
35		
36	Lead Hazard Reduction Demonstration Grant	
37	Gifts & Grants Fund Appropriation	\$161,453
38		
39	State of Maryland Neighborhood Conservation Initiative Loan	
40	Gifts & Grants Fund Appropriation	\$220,000
41		
42	HMIS	
43	Gifts & Grants Fund Appropriation	\$168,914
44		
45	Rehab Administration	
46	Gifts & Grants Fund Appropriation	\$706,234

1		
2	Emergency Assistance Program (State DHR)	
3	Gifts & Grants Fund Appropriation	\$57,246
4		
5	Code Enforcement Program (CDBG)	
6	Gifts & Grants Fund Appropriation	\$67,116
7		
8	Community Development Administration	
9	Gifts & Grants Fund Appropriation	\$125,906
10		
11	Community Legacy Program	
12	Gifts & Grants Fund Appropriation	\$90,621
13		
14	Community Development Block Grant-Coronavirus	
15	Gifts & Grants Fund Appropriation	\$354,754
16		
17	Emergency Solutions Grant-Coronavirus	
18	Gifts & Grants Fund Appropriation	\$174,630
19		
20	<u>WORKFORCE DEVELOPMENT</u>	
21		
22	Workforce Development	
23	General Fund Appropriation	\$101,000
24		
25	Adult Program	
26	Gifts & Grants Fund Appropriation	\$500,000
27		
28	Youth Program	
29	Gifts & Grants Fund Appropriation	\$1,767,992
30		
31	Dislocated Worker Program	
32	Gifts & Grants Fund Appropriation	\$500,000
33		
34	Central Office	
35	Gifts & Grants Fund Appropriation	\$318,840
36		
37	Career Centers	
38	Gifts & Grants Fund Appropriation	\$2,745,224
39		
40	Business Services	
41	Gifts & Grants Fund Appropriation	\$326,649
42		
43	DSS Youth	
44	Gifts & Grants Fund Appropriation	\$125,000
45		
46	DORS Youth	

1	Gifts & Grants Fund Appropriation	\$130,000
2		
3	Maryland Summer Youth Connections	
4	Gifts & Grants Fund Appropriation	\$300,000
5		
6	DJS	
7	Gifts & Grants Fund Appropriation	\$35,000
8		
9	<u>DEBT SERVICE</u>	
10		
11	General Public Facilities	
12	General Fund Appropriation	\$82,720,614
13		
14	Pension Funding Bonds	
15	General Fund Appropriation	\$21,102,405
16		
17	Non-General Obligation Debt	
18	General Fund Appropriation	\$27,891,245
19		
20	<u>RETIREMENT & SOCIAL SECURITY</u>	
21		
22	Contribution-Employee Retirement System	
23	General Fund Appropriation	\$145,720,037
24		
25	Contributions Social Security	
26	General Fund Appropriation	\$21,168,000
27		
28	Contributions Police Fire Widows Pension	
29	General Fund Appropriation	\$7,500,000
30		
31	Contribution Non System Retirement	
32	General Fund Appropriation	\$325,940
33		
34	<u>INSURANCE</u>	
35		
36	Insurance Contributions	
37	General Fund Appropriation	\$148,837,746
38		
39	<u>CONTRIBUTION TO CAPITAL BUDGET</u>	
40		
41	Contribution to Capital Budget	
42	General Fund Appropriation	\$53,209,245
43		
44	<u>LOCAL SHARE</u>	
45		
46	Local Share	

General Fund Appropriation	\$10,371,555
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Contingency Reserve: These funds to be allotted by the County Council upon the recommendation of the County Executive acting upon the advice of the County Administrative Officer, all in accordance with Section 712 of the Baltimore County Charter.

Reserve for Contingencies	
General Fund Appropriation	\$2,500,000

SECTION 2. AND BE IT FURTHER ORDAINED, that the Gifts and Grants Fund appropriations, the Economic Development Revolving Financing Fund appropriations, remain open as a mechanism to account for the respective program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2021.

SECTION 3. AND BE IT FURTHER ORDAINED, that the Capital Budget for the fiscal year ending June 30, 2022, is hereby approved and finally adopted for such fiscal year; and funds for the proposed expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2021 and ending June 30, 2022, are hereby appropriated in the amounts hereinafter specified and for the purposes hereinafter indicated; and the "Budget Year FY 2022" Section of the budget document entitled "Appropriation Summary, Capital Improvement Program FY 2023-2027", is hereby incorporated in this ordinance by reference as part hereof as fully as if each individual capital project were set out in amount and purpose completely in full herein.

CAPITAL BUDGET

Sewer System	
Capital Improvement Fund Appropriation	\$290,170,835

Water System	
Capital Improvement Fund Appropriation	\$211,520,000

1	Storm Drains	
2	Capital Improvement Fund Appropriation	\$8,775,000
3		
4	Streets and Highways	
5	Capital Improvement Fund Appropriation	\$47,005,000
6		
7	Bridges, Culverts, and Grade Separations	
8	Capital Improvement Fund Appropriation	\$11,649,000
9		
10	Refuse Disposal	
11	Capital Improvement Fund Appropriation	\$15,320,000
12		
13	Community College	
14	Capital Improvement Fund Appropriation	\$22,514,000
15		
16	General Government Buildings	
17	Capital Improvement Fund Appropriation	\$60,782,218
18		
19	Fire Department Buildings	
20	Capital Improvement Fund Appropriation	\$24,129,000
21		
22	Police Department Buildings	
23	Capital Improvement Fund Appropriation	\$8,250,000
24		
25	Parks, Preservation and Greenways	
26	Capital Improvement Fund Appropriation	\$75,722,211
27		
28	Schools	
29	Capital Improvement Fund Appropriation	\$203,919,767
30		
31	Community Improvements	
32	Capital Improvement Fund Appropriation	\$12,571,192
33		
34	Waterway Improvement Fund	
35	Capital Improvement Fund Appropriation	\$26,644,000
36		

37 SECTION 4. AND BE IT FURTHER ORDAINED, that the “Appropriation Summary –
38 Capital Improvement Program FY 2023-2027” delineated throughout the “Capital Budget –
39 Supporting Detail” is part of the Adopted Capital Budget.

40

1 SECTION 5. AND BE IT FURTHER ORDAINED that this Ordinance shall take effect
2 July 1, 2021.



LEGISLATION DETAIL

LEGISLATION

DISPOSITION

ENACTED

EFFECTIVE

AMENDMENTS

ROLL CALL - LEGISLATION

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell

ROLL CALL - AMENDMENTS

MOTION		SECOND
AYE	NAY	
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Quirk
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Patoka
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Kach
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Jones
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Marks
<input type="checkbox"/>	<input type="checkbox"/>	Councilwoman Bevins
<input type="checkbox"/>	<input type="checkbox"/>	Councilman Crandell